

Program A: Louisiana Universities Marine Consortium

Program Authorization: Act 557 of the 1979; Chapter 28 of Title 17 of LRS as amended by Act 1235 of the 1995 Regular Session

Role, Scope and Mission

The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

1. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine environment.
2. To conduct educational programs in the marine sciences for universities, K-12 schools and the public that make use of LUMCON's unique location and facilities, and that address marine science issues important to Louisiana's culture and economy.
3. To provide high quality support for LUMCON's research and education outreach activities in terms of vessel operations, library facilities and dormitory, and cafeteria services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,808,571	\$2,124,197	\$2,192,697	\$2,266,503	\$2,459,197	\$266,500
STATE GENERAL FUND BY:						
Interagency Transfers	315,994	969,259	969,259	969,259	969,259	0
Fees & Self-gen. Revenues	102,781	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	110,060	58,835	54,706	(55,354)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,370,071	3,934,667	3,934,667	3,934,667	3,934,667	0
TOTAL MEANS OF FINANCING	\$3,597,417	\$7,178,123	\$7,356,683	\$7,379,264	\$7,567,829	\$211,146
EXPENDITURES & REQUEST:						
Salaries	\$984,024	\$1,013,821	\$1,236,902	\$1,242,310	\$1,242,310	\$5,408
Other Compensation	0	0	15,000	15,000	15,000	0
Related Benefits	193,239	178,442	238,560	292,404	292,404	53,844
Total Operating Expenses	488,417	480,728	578,794	496,986	485,345	(93,449)
Professional Services	28,360	24,973	29,522	29,881	29,522	0
Total Other Charges	1,788,846	5,365,628	5,064,649	5,188,152	5,388,717	324,068
Total Acq. & Major Repairs	114,531	114,531	193,256	114,531	114,531	(78,725)
TOTAL EXPENDITURES AND REQUEST	\$3,597,417	\$7,178,123	\$7,356,683	\$7,379,264	\$7,567,829	\$211,146
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

The sources of funding for this program are General Fund, Interagency Transfers, Fees and Self-generated Revenue Statutory Dedications and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects and (2) the National Aeronautics and Space Administration, the University of New Orleans and 8(g) funds for the study of uranium in the river systems. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Statutory Dedications include Support Education in Louisiana First Fund (SELF Fund) and Deficit Elimination Fund (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration and estuarine research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Higher Education Initiatives Fund	\$0	\$0	\$78,725	\$0	\$0	(\$78,725)
Support Education in Louisiana First Fund	\$0	\$0	\$31,335	\$31,335	\$27,206	(\$4,129)
Deficit Elimination Fund	\$0	\$0	\$0	\$27,500	\$27,500	\$27,500

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,124,197	\$7,178,123	0	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$68,500	\$178,560	0	Transfer funding for the Operational Pool (\$68,500 General Fund), Library and Scientific Acquisitions Pool (\$78,725 Statutory Dedication) and Faculty Pay increase (\$31,335 Statutory Dedication) from the Board of Regents
\$2,192,697	\$7,356,683	0	EXISTING OPERATING BUDGET - December 20, 2001
\$1,222	\$1,222	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$4,946	\$4,946	0	Classified State Employees Merit Increases for FY 2002-2003
\$31,026	\$31,026	0	Risk Management Adjustment
\$114,531	\$114,531	0	Acquisitions & Major Repairs
(\$114,531)	(\$114,531)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,035)	(\$2,035)	0	Legislative Auditor Fees
\$1,063	\$1,063	0	UPS Fees
\$25,584	\$53,084	0	Group Insurance Adjustment
\$565	\$565	0	Civil Service Fees
\$0	(\$78,725)	0	Other Non-Recurring Adjustments - Non-recur one-time Library and Scientific Acquisitions
\$200,000	\$200,000	0	Other Technical Adjustments - Transfer Operational Pool funding from the Board of Regents
\$4,129	\$0	0	Net Means Of Financing Substitutions - Provide General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund)
\$2,459,197	\$7,567,829	0	TOTAL RECOMMENDED
(\$31,752)	(\$31,752)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,427,445	\$7,536,077	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$6,168	\$6,168	0	Funding for Classified Civil Service Merit increases for the Louisiana Universities Marine Consortium
\$6,168	\$6,168	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS:
\$25,584	\$25,584	0	Funding for Group Insurance adjustments for the Louisiana Universities Marine Consortium
\$25,584	\$25,584	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS
\$2,459,197	\$7,567,829	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$17,930 Accounting and Auditing

\$11,592 Instruction and Library

\$29,522 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,235,849 Grants - includes both Federal as well as other grants that the agency is awarded

\$2,012,347 Barataria-Terrebonne National Estuary Program

\$5,248,196 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$140,521 Uniform Payroll System, Risk Management, Civil Service Fees and Legislative Auditors Fees

\$140,521 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,388,717 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$100,000 Library Journals, Texts, Monographs and Publications

\$14,531 Replace obsolete and unrepairable equipment

\$114,531 TOTAL ACQUISITIONS AND MAJOR REPAIRS